

CHORLEY PUBLIC SERVICE REFORM EXECUTIVE PROGRAMME RESOURCING

The Terms of Reference for the Chorley Public Service Reform Partnership and subsequent programme of work included operating arrangements for the Programme Office. As a result of the refresh of the structure and work programme, particularly in terms of supporting two groups having regular meetings, there is a need to consider implications for capacity and resourcing.

Members of the Executive are asked to consider the resource and capacity requirements for 2015/16, establish the approach to funding and if appropriate, agree the level of funding required.

BACKGROUND

For 2014/15, funding was attained through partners each making a commitment of £15k to establish a programme office. LCFT, LTH, CCG and Chorley Council all contributed to establish a budget of £60k. This has been used to fund the Programme Officer, and in part a Programme Manager as well as supporting additional expertise (i.e. facilitation / process mapping / cost benefit analysis).

The programme office is responsible for ensuring that the partnership is structured and organised to deliver the strategy, specifically;

- Administering the meetings of the Board, Executive, and Implementation Group;
- Providing a central project and performance management function to drive the delivery of the strategy;
- Monitoring and proactively pursuing external funding sources as necessary
- Providing an intelligence and analysis function to develop a robust evidence base to support the strategy; and
- Maintain a risk register and where appropriate escalating risks to delivery.

RESOURCE AND CAPACITY REQUIREMENT 2015/16

The programme of work for 2015/16 is ambitious and challenging in terms of timescales, outcomes and commitment. In order to support monthly meetings of both the Executive and the Implementation Group, and progress delivery at pace to achieve tangible outcomes in a relatively limited space of time, some additional resource may be required to supplement the skills and capacity of the programme office. Examples of where this may apply include a business analyst function to collate and manage partnership data or change management expertise as the partnership look to implement new ways of working.

Training and Development

The 3 year overarching work streams of System Leadership and Culture and Workforce are considered in more detail in a separate paper to the Executive. Both will demand some element of external support in terms of expertise and facilitation. A flexible development framework is proposed with the level of assistance and number of sessions to be defined by the Executive. Initial investigations suggest costs of between £5000 for a limited number of half day workshop sessions through to £10,000 for a more intensive programme including facilitated sessions, speakers and one to one coaching.



General Programme Expenditure

Throughout year 1, there are likely to be costs that emerge as the programme progresses such as the need for pump prime funding to establish a particular initiative or funds to buy in technology to support delivery. As far as possible, the aim should be to source this through 'in kind' contributions or alternatively external funding although these channels often present time constraints; a limited general expenditure budget would ensure that the programme is able to take opportunities as they arise and maintain progress and momentum.

PROPOSED PROGRAMME OFFICE 2015/16

ROLE	DESCRIPTION	RESOURCE	COST
Programme Management	Overall responsibility for driving the reform programme and reporting back to the CPSR Executive	Senior management allocation of 1 day per week – Chorley Council	£10,000
Programme Coordination	Day to day responsibility for managing/servicing meetings for the Board, Exec and Implementation Group; coordination of work programme delivery	Programme Officer and general admin support	£40,000
External Support	To buy in some external facilitation support, to assist in the redesign of the services and overarching work streams (systems leadership/culture and workforce - considered in separate paper to the Executive)	To be procured as required	Training and development - £5000-£10,000 dependent on the level/intensity of support Business analyst/change management expertise - approx. £12,000 based on 15 days consultancy or 0.5 FTE for 6 months
General Programme Expenditure	Pump prime funding, digital technology, data sets, accommodation and equipment.	To be procured as required	Estimated between £5-10K although 'in kind' where possible or alternative external funding sources



FUNDING

The Public Service Reform Executive will become the accountable body for the Transformation Challenge Award and combined with underspend from 2014/15, funding of £50,000 for both the Programme Management and Programme Officer should be secure for 2015/16. However, there remains an unfunded element in relation to external support and general expenditure.

Partnership funding commitment

As part of the agreement to support the full partnership role as per the Terms of Reference, a financial contribution was proposed. The level of contribution for 2015/16 is yet to be defined with two potential approaches:

1. Agree a fixed amount up front with spend monitored via scheduled performance reporting to the Executive and an annual report. Previously a contribution of £15,000 per full partner was requested although it is anticipated that between £5,000 and £10,000 per partner would provide an effective level of additional resource dependent on the scope and scale of support, particularly for training and development.
2. Consider each request for funding on an individual basis through report to the Executive. This would enable evaluation of each proposal although may restrict flexibility and responsiveness.

It should be noted that without some aspect of additional funding, the activity, and potentially impact, of the Public Service Reform Partnership will be limited.

RECOMMENDATIONS

1. The Chorley Public Service Executive establish the approach to funding for 2015/16 and if appropriate, agree the level of initial contribution.

